SAFETY ADVISORY AND TRANSPORTATION COMMITTEE
A G E N D A

APRIL 25, 2012 - 5:00 P.M.

CITY HALL CONFERENCE ROOM
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

Public comments are welcomed on any item and will be permitted at appropriate times. When possible, please notify the City Clerk (736-7008 or e-mail at CityClerk@dover.de.us) should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. FY 2013 Five-Year Capital Investment Plan (CIP)

2. Update - Dover High School Construction

3. Briefing on Delaware Department of Transportation (DelDOT) Projects - *Gary Laing*
   A. DelDOT Repaving Project
   B. West Dover Connector
   C. Wyoming Mill Road Project
   D. Route 8/Hazlettville Road Connector

4. Briefing on Dover/Kent County Metropolitan Planning Organization (MPO) Projects - *Rich Vetter*

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THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

City of Dover, Delaware

Fiscal 2013 DRAFT Capital Investment Plan

FY 13 thru FY 17

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Fire/Robbins Hose								
Annual Contribution to Robbins Hose	*FR1201*	1	238,524	238,524	324,238	319,185	319,185	*1,439,656*
Fire/Robbins Hose Total			**238,524**	**238,524**	**324,238**	**319,185**	**319,185**	***1,439,656***
Police								
Police Station Main Electric Breaker Replacement	*PD1301*	1	33,800					*33,800*
Repair/Micro Seal Police Station Parking Lots	*PD1302*	2	25,300					*25,300*
Police Total			**59,100**					***59,100***
GRAND TOTAL			**297,624**	**238,524**	**324,2**	**319,185**	**319,185**	***1,498,756***

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City of Dover, Delaware

Fiscal 2013 DRAFT Capital Investment Plan

FY 13 thru **FY 17**

FUNDING SOURCE SUMMARY

Source	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Fund	297,624	238,524	324,238	319,185	319,185	*1,498,756*
GRAND TOTAL	**297,624**	**238,524**	**324,238**	**319,185**	**319,185**	***1,498,756***

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Fiscal 2013 DRAFT Capital Investment Pla

FY 13 *thru* **FY 17**

City of Dover, Delaware

Project # FR1201

Project Name Annual Contribution to Robbins Hose



Type Equipment
Useful Life 15-20 years
Category General
New Project: No
Time-Line:

Department Fire/Robbins Hose
Contact Fire Chief
Priority 1
Account Number:

Description

Total Project Cost: **$3,136,062**

This contribution covers payments to the Robbins Hose Company to cover the Major Fire Apparatus Replacement Plan.

Justification

The Major Fire Apparatus Replacement Plan ensures loan payments for replacement according to a schedule which guarantees equipment will not be outdated and unserviceable. This plan is based on replacing one of the Company's five engines and one rescue vehicle every three years which would put the average replacement age at 18 years. The two ladder trucks would be replaced every 15 years depending on condition and current needs. This schedule would reduce overall maintenance costs because fire apparatus would be replaced before major problems occur. By providing the Robbins Hose Company with the needed payments for the Major Fire Apparatus Replacement Plan, the Robbins Hose Company will be enabled to pay for a $2.5 million door rehabilitation of the Company Headquarters on Governors Avenue. This renovation is designed to handle 25 years of growth of the company and would preclude any need for an additional fire station in Dover. The Robbins Hose Company will also cover costs associated with miscellaneous apparatus and equipment such as command units, utility vehicles, and large hose replacement. CONSEQUENCES OF DELAYING OR ELIMINATING THIS PROJECT: Result in increased maintenance costs; possibility of not meeting ISO requirements and NFPA standards .

Prior	Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	Total	Future
968,036	Equip/Vehicle/Furnishings	238,524	238,524	324,238	319,185	319,185	1,439,656	728,370
Total	**Total**	**238,524**	**238,524**	**324,238**	**319,185**	**319,185**	**1,439,656**	**Total**

Prior	Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	Total	Future
968,036	General Fund	238,524	238,524	324,238	319,185	319,185	1,439,656	728,370
Total	**Total**	**238,524**	**238,524**	**324,238**	**319,185**	**319,185**	**1,439,656**	**Total**

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Budget Impact/Other

Fiscal 2013 DRAFT Capital Investment Plan
City of Dover, Delaware

Project # FR1201

Project Name Annual Contribution to Robbins Hose

Fiscal Year	2013	2014	2015	2016	2017
Ladder 2	92,910	92,910	92,910	-	-
Engine 2 ($555,000)	-	-	-	-	-
Engine 7 ($585,000)	-	-	-	-	-
Ladder 1 ($920,000)	145,614	145,614	145,614	145,614	145,614
Engine 3 ($600,000)	-	-	85,714	85,714	85,714
Engine 6 ($615,000)	-	-	-	87,857	87,857
Engine 4 ($630,000)	-	-	-	-	-
TOTALS	**238,524**	**238,524**	**324,238**	**319,185**	**319,185**

Fiscal 2013 DRAFT Capital Investment Pla FY 13 *thru* FY 17

City of Dover, Delaware

Project # PD1301
Project Name Police Station Main Electric Breaker Replacement



Type	Equipment	**Department**	Police
Useful Life	Unknown	**Contact**	Police Chief
Category	General	**Priority**	1
New Project:	Yes	**Account Number:**	
Time-Line:			

Description

Total Project Cost: **$33,800**

The main circuit breaker in the Police Station must be replaced. The breaker failed twice already, the first time was during June 2010 and again in August 2011. The breaker was removed and tested in 2010 by EnergTest, a company that specializes in the testing and overhaul of building electrical equipment; however the breaker passed all tests. During the interim period when the breaker was removed and sent away for testing, Tudor Electric loaned us a breaker until the testing was completed because the breaker model is obsolete. The loaner breaker was returned to Tudor Electric when our original breaker was returned and reinstalled in the electrical panel. However, the breaker failed again in August 2011 and was removed again. The same breaker from Tudor Electric is now being rented on a monthly basis until the main electrical box can be modified to accommodate a new breaker. Since we do not know what caused the breaker to fail, a comprehensive review of the building's electrical systems is needed to determine the actual loads on all circuits and whether there are any faults in any of the circuits. The study was contracted and should be completed during Fiscal 2012. The results of this study are needed before the main breaker project can be started in Fiscal 2013. Square D is the brand for our power panel and mixing brands within the same electrical panel is not an option so this is a sole vendor project. United Electric is the vendor/distributor for our area. In addition, when the breaker fails, operations in the whole building are disrupted. Although the building generator automatically starts up in a power failure, the whole building does not resume power. The generator cannot accommodate all the power requirements in the building, so during power outages, only Dispatch and the Executive Staff are 100% powered. Administrative functions such as Records and other support areas not on generator power so personnel in those functions are left idle and unable to perform their normal work

Justification

This is a key system in maintaining public safety operations within the Police Station and to our officers in the community serving the public. Although we can maintain basic operations using the emergency power generator, its use is inefficient since only a few functions can be sustained while the building's power is disabled. In addition, we are currently renting an older model used breaker on a recurring basis until this project is approved and implemented. We do not know how much life actually remains on the rented breaker since it is old and has no warranty.

Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Equip/Vehicle/Furnishin	33,8					33,800
Tot	**33,8**					**33,800**

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Fund	33,800					33,800
Total	**33,800**					**33,800**

Budget Impact/Other

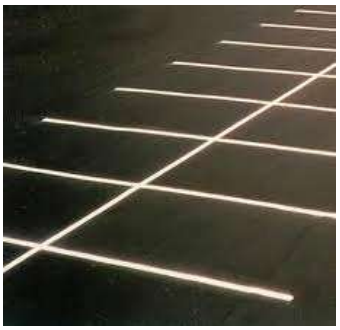
Fiscal 2009 Repairs cost $4,980.75 and FY12 costs are estimated at $8,255.75 and include a $300 monthly rental fee for the old breaker in place until it is replaced with the new breaker on this project. Once the project is completed, there should be no additional costs to the budget.

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Fiscal 2013 DRAFT Capital Investment Pla FY 13 *thru* FY 17

City of Dover, Delaware

Project # PD1302
Project Name Repair/Micro Seal Police Station Parking Lots



Type Maintenance
Useful Life Unknown
Category General
New Project:
Time-Line:

Department Police
Contact Police Chief
Priority 2
Account Number:

Description

Total Project Cost: **$25,300**

The southeast and southwest lots have several cracks that need to be filled and micro-sealed. If this is done during FY13, there should be no need to completely redo the station lots (milling down, repaving, and restriping of the parking lots) for another five to ten years. The city crews came over and put cold patches down on the southwest side during FY08, but the current cracks need to be addressed to prevent further damage to department vehicles as well as the vehicles owned by department personnel and visitors who use these lots.

Justification

If the repair isn't completed, the additional cracks & potholes that develop over the winter could cause damage to department and personal vehicles and become a liability issue to the city.

Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Construction/Maintenance	25,300					25,300
Total	**25,300**					**25,300**

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Fund	25,300					25,300
Total	**25,300**					**25,300**

Budget Impact/Other

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City of Dover, Delaware

Fiscal 2013 DRAFT Capital Investment Plan

FY 13 thru FY 17

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Police								
2007 Ford Crown Victoria (201)	*13Veh# 201*	n/a	23,800					*23,800*
1999 Ford Taurus (204)	*13Veh# 204*	n/a	18,900					*18,900*
2007 Ford Crown Victoria (216)	*13Veh# 216*	n/a	23,800					*23,800*
2007 Ford Crown Victoria (220)	*13Veh# 220*	n/a	23,800					*23,800*
2006 Ford Crown Victoria (232)	*13Veh# 232*	n/a	23,800					*23,800*
2007 Ford Crown Victoria (236)	*13Veh# 236*	n/a	23,800					*23,800*
2000 Ford Taurus (241)	*13Veh# 241*	n/a	18,900					*18,900*
2000 Ford Taurus (242)	*13Veh# 242*	n/a	18,900					*18,900*
2008 HD Motorcycle FHP (256)	*13Veh# 256*	n/a	18,800					*18,800*
2006 Ford Crown Victoria (217)	*14Veh# 217*	n/a		23,782				*23,782*
2007 Ford Crown Victoria (228)	*14Veh# 228*	n/a		23,782				*23,782*
2007 Ford Crown Victoria (238)	*14Veh# 238*	n/a		23,782				*23,782*
2008 Ford Crown Victoria (239)	*14Veh# 239*	n/a		23,782				*23,782*
2008 HD Motorcycle FHP	*14Veh# 257*	n/a		18,803				*18,803*
2008 Ford Crown Victoria (258)	*14Veh# 258*	n/a		23,782				*23,782*
2007 Ford Crown Victoria (278)	*14Veh# 278*	n/a		23,782				*23,782*
2007 Ford Crown Victoria (292)	*14Veh# 292*	n/a		23,782				*23,782*
2008 Ford Crown Victoria (293)	*14Veh# 293*	n/a		23,782				*23,782*
2002 Ford Taurus (206)	*15Veh# 206*	n/a			18,880			*18,880*
2007 Ford Crown Victoria (227)	*15Veh# 227*	n/a			23,782			*23,782*
2000 Ford Crown Victoria (234)	*15Veh# 234*	n/a			23,782			*23,782*
2009 HD Motorcycle FHP (266)	*15Veh# 266*	n/a			18,803			*18,803*
2005 Ford Crown Victoria (277)	*15Veh# 277*	n/a			23,782			*23,782*
2005 Ford Crown Victoria (279)	*15Veh# 279*	n/a			23,782			*23,782*
2007 Ford Crown Victoria (280)	*15Veh# 280*	n/a			23,782			*23,782*
2005 Ford Crown Victoria (288)	*15Veh# 288*	n/a			23,782			*23,782*
2007 Ford Crown Victoria (290)	*15Veh# 290*	n/a			23,782			*23,782*
2008 Ford Crown Victoria (291)	*15Veh# 291*	n/a			23,782			*23,782*
2010 Ford Crown Victoria (202)	*16Veh# 202*	n/a				23,782		*23,782*
2010 Ford Crown Victoria (203)	*16Veh# 203*	n/a				23,782		*23,782*
1998 Ford E250 (207)	*16Veh# 207*	n/a				17,265		*17,265*
2000 Ford Taurus (210)	*16Veh# 210*	n/a				23,782		*23,782*
2005 Ford F150 Pick Up (245)	*16Veh# 245*	n/a				18,420		*18,420*
2008 Ford Crown Victoria (259)	*16Veh# 259*	n/a				23,782		*23,782*
2007 HD FHC Motorcycle	*16Veh# 267*	n/a				18,803		*18,803*
2009 HD Motorcycle FHP (268)	*16Veh# 268*	n/a				18,803		*18,803*
2002 Dodge Ram 1500 (296)	*16Veh# 296*	n/a				18,420		*18,420*
2001 Ford E350 SD (299)	*16Veh# 299*	n/a				46,585		*46,585*
2010 Dodge Charger (209)	*17Veh# 209*	n/a					18,880	*18,880*
2010 Ford Crown Victoria (243)	*17Veh# 243*	n/a					23,782	*23,782*
2011 Ford Crown Victoria	*17Veh# 251*	n/a					23,782	*23,782*
2007 Ford Fusion (260)	*17Veh# 260*	n/a					18,880	*18,880*
2010 Ford Crown Victoria (271)	*17Veh# 271*	n/a					23,782	*23,782*
2010 Ford Crown Victoria (273)	*17Veh# 273*	n/a					23,782	*23,782*
2010 Ford Crown Victoria (275)	*17Veh# 275*	n/a					23,782	*23,782*
2010 Ford Crown Victoria (285)	*17Veh# 285*	n/a					23,782	*23,782*

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Department	Project#	Priority	FY 13	FY 14	FY 15	FY 16	FY 17	Total
2010 Ford Crown Victoria (289)	*17Veh# 289*	n/a					23,782	*23,782*
2005 Ford E250 (295)	*17Veh# 295*	n/a					17,285	*17,285*
Police Total			**194,500**	**209,059**	**227,939**	**233,424**	**221,519**	***1,086,441***
GRAND TOTAL			**194,500**	**209,059**	**227,939**	**233,424**	**221,519**	***1,086,441***

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